

FY 2003 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2002 Original Appropriation	16,932.38	2,044,295,100	806,163,600	1,247,486,500	4,097,945,200		
Reappropriations	0.00	6,525,400	89,829,900	52,369,900	148,725,200		
Supplementals by Functional Area							
Education	2.00	76,000	3,670,200	0	3,746,200		
Health and Human Services	0.00	4,186,000	(1,212,300)	6,485,800	9,459,500		
Public Safety	7.00	335,400	276,300	0	611,700		
Natural Resources	0.00	6,668,400	1,627,200	0	8,295,600		
Economic Development	0.00	1,622,400	147,300	0	1,769,700		
General Government	1.00	389,900	(6,918,100)	0	(6,528,200)		
Budget Reduction (Neg. Supp.)	(4.00)	(64,107,500)	0	0	(64,107,500)		
Other Approp Adjustments	0.00	(6,998,300)	6,548,300	0	(450,000)		
FY 2002 Total Appropriation	16,938.38	1,992,992,800	900,132,400	1,306,342,200	4,199,467,400		
Expenditure Adjustments	103.32	0	12,552,000	17,898,100	30,450,100		
Executive Holdback	0.00	0	0	(17,931,600)	(17,931,600)		
FY 2002 Estimated Expenditures	17,041.70	1,992,992,800	912,684,400	1,306,308,700	4,211,985,900		
Base Adjustments	4.00	(2,675,000)	(9,425,800)	826,400	(11,274,400)		
Removal of One-Time Expenditures	(16.00)	(57,447,300)	(242,039,100)	(72,587,500)	(372,073,900)		
Restore Budget Reduction (Neg. Supp.)	4.00	62,143,800	0	17,931,600	80,075,400		
Permanent Base Reduction	(378.30)	(102,946,200)	(2,239,300)	(47,367,800)	(152,553,300)		
FY 2003 Base	16,655.40	1,892,068,100	658,980,200	1,205,111,400	3,756,159,700		
Personnel Cost Rollups	0.00	2,679,100	1,465,200	650,400	4,794,700		
Inflationary Adjustments	0.00	7,922,100	0	19,551,800	27,473,900		
Replacement Items	0.00	669,400	41,475,700	2,071,400	44,216,500		
Nonstandard Adjustments	10.70	39,878,300	2,218,700	52,961,200	95,058,200		
Annualizations	0.00	767,400	59,600	1,737,500	2,564,500		
Change in Employee Compensation	0.00	8,700	0	0	8,700		
Fund Shifts	0.10	1,529,000	506,800	(2,156,100)	(120,300)		
FY 2003 Program Maintenance	16,666.20	1,945,522,100	704,706,200	1,279,927,600	3,930,155,900		
Enhancements by Functional Area							
Education	8.00	17,383,300	10,706,000	135,400	28,224,700		
Health and Human Services	0.00	(1,060,000)	2,901,600	(3,161,600)	(1,320,000)		
Public Safety	11.74	4,962,500	1,918,500	1,950,400	8,831,400		
Natural Resources	6.00	328,000	8,720,300	7,824,900	16,873,200		
Economic Development	11.75	67,500	1,814,500	5,236,800	7,118,800		
General Government	7.00	692,000	7,389,500	1,448,300	9,529,800		
Revenue Adjustments	0.00	0	(3,500,000)	0	(3,500,000)		
Lump-Sum or Other Adjustments	0.00	0	0	0	0		
FY 2003 Total	16,710.69	1,967,895,400	734,656,600	1,293,361,800	3,995,913,800		
Percent Change from Orig. Appropriation	(1.3%)	(3.7%)	(8.9%)	3.7%	(2.5%)		
FY 2003 Legislative Appropriation							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,820.73	236,830,800	113,559,100	1,744,700	343,933,200	1,255,497,700	1,951,565,500
OT	0.00	212,800	2,014,300	431,300	20,200	13,651,300	16,329,900
Fund Total:	9,820.73	237,043,600	115,573,400	2,176,000	343,953,400	1,269,149,000	1,967,895,400
Dedicated	4,339.61	230,999,700	141,401,800	68,234,900	64,949,300	166,856,300	672,442,000
OT	5.00	415,900	1,730,700	43,796,400	4,204,200	12,067,400	62,214,600
Fund Total:	4,344.61	231,415,600	143,132,500	112,031,300	69,153,500	178,923,700	734,656,600
Federal	2,545.35	130,222,400	106,403,700	190,617,300	836,165,300	19,210,600	1,282,619,300
OT	0.00	906,500	2,937,200	4,875,400	1,755,000	268,400	10,742,500
Fund Total:	2,545.35	131,128,900	109,340,900	195,492,700	837,920,300	19,479,000	1,293,361,800
Total:	16,710.69	599,588,100	368,046,800	309,700,000	1,251,027,200	1,467,551,700	3,995,913,800